26 August 1981

MEMORANDUM FOR: Director of Data Processing
                      Planning Officer, MS

STAT   FROM: [   ]
                      Deputy Director of Data Processing

SUBJECT: Planning Assumptions

1. Accepting the planning assumptions at face value and having looked through the various papers on Agency needs five years out, it is clear that an adequate statement of ADP needs is missing.

2. ADP support for New External Programs implies a CAMS3 capability. A conservative estimate would be [   ] to develop.   STAT

3. ADP support for Surge Collection and Analysis will require a much larger CMASS capability - another [   ] for redundant stand-along computer capacity.   STAT

4. ADP support for Intelligence Analysis and Manpower is drastically understated.

   a. Using the planning figures of [   ]new analysts   STAT
and assuming that only half [   ] of them become computer   STAT
users, then the SAFE capability must be expanded by a minimum
of 50% - about [   ]

   b. If only one-quarter of them become VM users [   ]   STAT
then a second general timesharing system is required -
[   ] Since the growth in timesharing use
stimulated growth in the use of batch services, our
investment in batch capacity can be expected to rise by a
substantial amount - [   ] for an additional large batch
processor.

   c. The terminal network will increase by over [   ]   STAT
devices, [   ]; this in turn
will require an upgrade in the front-end communications
processor system (COMTEN) - [   ]
                                                    STAT

STAT

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5.   Additional applications personnel will be needed to handle the new requirements that come from the [_____] users - conservatively [____] analysts-programmers. In addition, more computer operators and systems support personnel will be necessary to operate and maintain the new systems - about [____] operators and [____] system specialists. This totals some [____] positions for ODP.

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6.   What this adds up to (clearly these are rough figures) is a conservative investment of [_____] square feet of computer floor space, and [____] new positions (with adequate resting space) for ODP.
Sca-

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[____]

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